

Tiverton School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,387	51.7%
Substitutes	\$143	1.7%
Instructional Parapros	\$157	1.8%
Pupil-Use Technology	\$77	0.9%
Instructional Materials	\$177	2.1%
Total	\$4,941	58.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$275	3.2%
Library & Media	\$166	2.0%
Extracurricular	\$111	1.3%
Student Health/Services	\$180	2.1%
Curriculum Development	\$40	0.5%
Staff Development	\$100	1.2%
Sabbaticals	\$0	0.0%
Program Management	\$86	1.0%
Therapists, Psychologists	\$75	0.9%
Total	\$1,034	12.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$278	3.3%
Food Service	\$259	3.0%
Safety	\$3	0.0%
Building Upkeep	\$593	7.0%
Data Processing	\$0	0.0%
Business Operations	\$111	1.3%
Total	\$1,243	14.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$260	3.1%
School Office	\$203	2.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$88	1.0%
Legal	\$14	0.2%
Total	\$565	6.7%

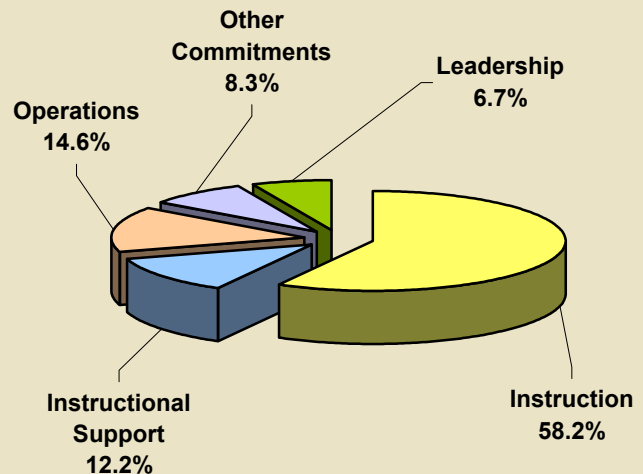
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$18,195,824
District Enrollment (ADM):	2,143
District Per Pupil:	\$8,491

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$519	6.1%
Retiree Benefits	\$189	2.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$708	8.3%